



MEMORANDUM

To: Mayor and City Council

From: Keith Barker, City Manager

Subject: Mid-Year Project Report

Date: May 24, 2012

Staff is currently working on several projects consistent with the strategic initiatives discussed during the Mayor/Council Retreat held this past January. In an effort to provide the Mayor and Council with a thorough summary regarding the status of each project and each project's potential cost for this fiscal year and the budgetary source, staff submits the following information for your consideration. Please note that, in addition to this memorandum, a spreadsheet with project summary information, including expenditures to date and estimated year end expenditures, has been included for easy reference. The year to date expenditure report covering all funds will be distributed at its normal time, after the end of the month and before the Regular Meeting.

Please find below, a listing of the various projects currently being undertaken by staff and members of the City Council.

Policy Initiatives

Various members of the Administrative staff are currently assisting members of the City Council on the following policy initiatives:

- ❖ Staff will be working with Councilman Adam White, Councilwoman Jean Brown and others on a Revised Tree Preservation Ordinance
- ❖ Staff will be working with Councilwoman Brown, Councilman Adam White and others on seeking the Green Communities designation from the Atlanta Regional Commission (ARC)
- ❖ Staff recently worked with Councilman Dean Moore on submittal of an ARC "Last Mile Connectivity" grant for the purpose of producing a planning study aimed at improving bicycle and pedestrian safety/education/training for immigrants, refugees and at-risk-urban youth



- ❖ Staff will be working with Councilwoman Dianne Leonetti and others on developing and implementing a Multi-Family Dwelling Inspection ordinance
- ❖ Staff will be presenting proposed revisions and additions to the current Alcoholic Beverages ordinance during the next work session.

Public Safety

Patrol Vehicle Replacement

The Police Department is seeking to purchase three 2012 Dodge Chargers. Two of the vehicles will be assigned to Patrol, replacing Units 611 and 612, both of which are 2007 Crown Victoria. These vehicles have approximately 84,000 miles each and have had several mechanical problems causing them both to be out of service on numerous occasions.

The third vehicle will replace the Chief's 2010 Crown Victoria. That vehicle will be assigned to Captain Brown. Captain Brown's vehicle will then be assigned to the Criminal Investigation Division. The additional CID unit will be a vehicle for court clerks to utilize for transportation to training locations. This vehicle will be more cost efficient to operate versus daily use of the Expedition, currently used for this purpose.

Fiscal Note: The costs for the vehicles including all necessary equipment and installation are as follows:

Vehicle

2012 Dodge Charger – Patrol	\$ 22,250.18 x 2 = \$ 44,500.36
2012 Dodge Charger – Chief	\$ 22,669.18

Equipment

Patrol vehicle -	\$ 9,830.22 x 2 = \$ 19,660.44
Chief vehicle -	\$ 5,122.95

Total: \$ 91,952.93

Funding for this purchase will come from the Federal Asset Forfeiture Fund. The proposed funding mechanism for acquisition of these vehicles will be Lease/Purchase through the Georgia Municipal Association (GMA). Utilizing this financing mechanism will allow the City to spread the cost associated with purchasing and equipping these vehicles over a three (3) year period, thus minimizing the impact on the fund a one-time payment would have. The expenditure amount for FY 2012 will be \$32,000.00.



Capital Projects

Milam Park Improvements

Work has commenced on this project. Staff has held two pre-construction meetings with the contractor and various sub-contractors. The work will be staged so that disruption to the normal use of the park will be minimized. The projected completion for this project is still July 21, 2012. I anticipate that the Mayor and Council would hold a ribbon cutting to celebrate the completion of this project.

Fiscal note: The approved contract amount including contingency is \$323,521.00. The approved funding source is the Budgetary Reserve Fund. Current balance in the Budgetary Reserve Fund is \$855,273.00

City Hall Annex (Mary Morris House)

Work has commenced on this project. Staff has held three pre-design meeting with the Building Architect, Landscape Architect, Civil Engineer and Interior Designer to date. The Arborist analysis and report has been completed detailing the condition of the trees on the property. Some of them are in pretty bad condition and will need to be removed in that they present an immediate hazard.

The tree removal may occur as early as next week. In order to cut costs, we will utilize the same tree service company that will be removing the dead trees at Milam Park. We will also have an additional interior environmental inspection done this week, checking for asbestos, lead paint and mold. (The previous Phase 1 Environmental Assessment focused on the exterior grounds).

The first schematic design meeting will occur on May 31, 2012. The City will have one week to review and comment in preparation for the Public/Community meeting which will occur on June 7, 2012. The Public/Community meeting will be held at the Women's Club beginning at 7:00 pm. A second Public/Community meeting will be held in conjunction with the work session held on July 26, 2012.

The Architectural and Engineering design work is scheduled to be completed by July 31, 2012. Staff estimates that the construction bids will go out by the first week in August with a mandatory one month advertising period. Assuming a mid-September or early October approval and a four to five month estimated construction period, this project should be completed by March, 2013.



Fiscal note: Funding for this project will be the approved Lease/Purchase agreement with GMA. The total loan amount is \$700,000.00. Quarterly payments of \$14,750.00 are due beginning in July. The estimated loan repayments for fiscal year 2012 will be approximately \$29,500. Funding from the loan repayments will come from the Capital Improvements Fund. The current balance in this fund is \$190,000.00.

Streetscape Improvements

I anticipate that we will hear from the Governor's Office regarding our SRTA loan application sometime in June. If the loan amount is approved, we will be prepared to put out an RFP for engineering design services in July, receive and review the submittals and submit a contract for Council approval in August and commence design work in September, 2012.

Fiscal Note: We estimate that the city would incur expenses associated with an engineering design contract of approximately \$100,000.00 to \$150,000.00 for the period September to December, 2012. In all likelihood the City will be able to have a 3 year drawdown period without any payback of principal or interest. They gave the same deal to a CID last year and could be open to the same deal with the city. This means that the city can use the loan funds for a maximum of three years with the P & I payback beginning in year 4. This financing is like an equity line of credit except in this case, no monthly payments will be due until the beginning of year 4. When year 4 commences, there will be monthly payments that we must budget for.

Grant Related Projects/Applications

Pedestrian Safety/Education/Training Grant Application

The city recently responded to a "call for projects" for three new funding projects for FY12, 15 & 16, from the Atlanta Regional Commission; Last Mile Connectivity, Freight Operations and Safety and General Purpose Roadway and Safety. The program most applicable to the City of Clarkston is the "Last Mile Connectivity" grant.

The City submitted a grant to secure funding for the purpose of producing a planning study aimed at improving bicycle and pedestrian safety/education/training for immigrants, refugees and at-risk-urban youth. The grant request amount was \$383,000.00 which would include a 20% local match of \$63,000.00. (I will provide greater details and a copy of our submittal via a separate memorandum).



DeKalb Sustainable Neighborhoods Initiative Grant

DeKalb County is launching the DeKalb Sustainable Neighborhoods Initiative (DSNI), a pilot program that will foster a collaborative, cross-sector, community-based approach to improving the quality of life in DeKalb neighborhoods. Communities participating in the DeKalb Sustainable Neighborhoods Initiative will have the opportunity to work with the assets in their area, including collaborating with a variety of agencies, organizations and institutions that share an interest in the community to craft a comprehensive approach for improving the quality of life in their neighborhoods.

Seven candidate areas have been identified for this opportunity based on their eligibility to utilize resources available through the County's U.S. Department of Housing and Urban Development funded programs and related federal, state, and local initiatives. The seven areas, based on high school clusters, include: Clarkston, Columbia, Cross Keys, Lithonia, McNair, Stone Mountain, and Towers.

The City of Clarkston has partnered with several local not-for-profit and service agencies to seek funding as a result of this initiative. Our grant application will be centered on three overarching themes as identified by previous community visioning efforts. Those themes are as follows:

1. The Learning Community (education)
2. The Healthy and Safe Community
3. The Connected Community (building community)

Friendship Forest Grant

This project was initiated as a result of receiving a \$25K grant from DeKalb County Community Development. The purpose of the grant was for the removal of hard surface and for other purposes. In order to achieve this grant and have a chance to stay within the \$25K budgetary constraints, staff made a decision to attempt to complete this project with in-house employees versus contracting it out.

Due to the sheer volume of the hard surface, a decision was made to not attempt to remove the entire parking lot. The abandoned tennis courts were successfully removed along with the abandoned basketball courts and sidewalks. Unfortunately, the volume of this hard surface exceeded everyone's estimate. The bulk of the cost incurred on this project to date has been from tipping fees paid to dispose of the debris at the landfill.



Due to the lack of equipment, it was necessary to rent equipment in order to complete certain aspects of the project. The truck, which was being used to haul debris to the landfill, suffered a mechanical failure and resulted in considerable damage to the vehicle. We just received notification from our insurance carrier that we will receive a full cost settlement for this claim, in the amount of \$40,000.00.

As a result of the additional costs incurred due to underestimation of the volume of hard surface removed, and in an attempt to minimize expenditures, it was necessary to scale back the previously discussed landscaping plans.

There currently exists a considerable amount of debris in the area that needs to be removed and transported to the landfill. It is advisable that this potentially hazardous debris be removed as soon as possible. Staff has contacted DeKalb County seeking assistance with completion of this project in a timely manner. We have requested that they remove and dispose of the debris at no cost to the City or if that is not possible, waive the tipping fee. I expect that we will hear back from them shortly.

If we are not successful with gaining assistance from DeKalb County, my recommendation is to contract with a firm that can finish the removal and disposal of the remaining debris. Staff is currently exploring costs for this option.

Fiscal Note: Current expenditures to date:

- Landscape Design - \$622.00
- Landscaping and Plant Materials - \$4,665.00
- DeKalb Landfill - \$12,532.00
- Equipment Rental -\$5,919.00
- Repairs - \$1,347.00
- Wrecker Service -\$325.00

Total: \$25,410.00

We estimate that it would cost approximately \$8,000 to 12,000 to dispose of the remaining debris. This estimate does not include loading and transporting. Please note that we must complete this project by August in order to remain eligible for the reimbursement. Once the project is complete, we will be eligible for reimbursement in the amount of \$25,000.00.



To date, we have exceeded the grant reimbursement amount by only \$410.00, not including staff time. If it is necessary to contract for the removal and disposal of the remaining debris, staff recommends that this expenditure could be charged to the Capital Improvements Fund.

Storm water Utility Fund/Storm water Projects

Storm Water Management Plan

We are scheduled to complete our Phase I Municipal Separate Storm Sewer System Annual Report by the end of this month, (May). Staff will be bringing this item to the Council for review, approval and submittal in June. We are in the process of implementing several of the required activities including facilities inspections, pond inspections, illicit discharge detection and elimination, outfall inspections, pond inspections, public education, staff training and more.

Capital Projects, Repair and Maintenance

Using the inventory of repair and maintenance needs of our various storm water handling structures, staff is in the process of developing a prioritized list of capital projects, repair projects and maintenance needs for consideration. This project will be complete by the last week in May.

One small storm water related project has been completed on West Smith Street. The cost associated with completing that project was \$4,500.00.

Fiscal Note: The current balance in the Storm Water Enterprise Fund is \$377,054.00. (This includes \$50,140.00 on deposit with DeKalb County that we will be receiving back from them once we finalize changes to our intergovernmental agreement to reflect Clarkston handling our own maintenance and repairs).

For FY 2012, an appropriation of \$249,475.00 was approved. To date, we have expended \$34,253.00 in that account. According to DeKalb County, the estimated revenue amount anticipated for FY 2013 is \$129,753.00.



Transportation/Parking/Pedestrian Improvements

Milam Lake Dam/Norman Road Pedestrian Safety Project

The pedestrian safety improvements at the dam at Norman Road continue. Most of the improvements such as improved signage and striping have been completed. The quote for the flashing beacons came in higher than estimated. Staff has approached DeKalb County with a request to procure the beacons under their volume contract at a much reduced rate, from the same company. We are currently waiting on DeKalb County to obtain authorization from the BOC to increase the total contract amount in that it has been exceeded for FY 2012. It may be July before we get an answer from DeKalb county.

In consideration of the cost and time issues previously mentioned, staff is considering alternatives for improving the pedestrian safety of this area prior to unlocking the dock. We are currently gathering quotes and will provide a recommendation within the next two weeks or less.

Fiscal Note: If the option to install beacons is pursued, we anticipate a total expenditure for this project in FY 2012 of approximately \$16,000.00 - \$18,000.00. The alternative option being explored would be much less. Funding for this project will come from the Capital Improvements Fund. The current balance in this fund is \$190,000.00.

Local Maintenance Improvement Grant (LMIG) Road Resurfacing

The City of Clarkston received an LMIG grant from GDOT for road resurfacing in the amount of \$36,000. The City will be responsible for patching associated with this project.

Fiscal Note: The estimated expenditure in FY2012 for this project will be \$30,000.00 - \$40,000.00. Funding for this project will come from the Capital Improvements Fund.

On-Street Parking – Market Street (4 spaces)

In order to provide additional parking for the City Hall/City Hall Annex locations, on-street parking on Market Street will be considered.

Fiscal Note: Costs associated with this project is approximately \$30,000.00. Funding for this project will come from the Capital Improvements Fund.



Rowland Street Sidewalk/Intersection Crosswalk Striping

In order to provide greater pedestrian connectivity and safety, a sidewalk from the current parking behind City Hall to the corner of Rowland and Market Street and crosswalk striping, will be considered.

Fiscal Note: Costs associated with this project will be approximately \$11,000.00. Funding for this project will come from the Capital Improvement Fund.

Planning Items

Urban Land Institute (TAP) Program

During the Mayor/Council retreat held in June, Robert Newcomer, TAP Program Advisory Board Chair, Urban Land Institute, discussed possibilities for planning assistance covering topics such as; strategies for revitalizing corridors or specific properties, analyzing the re-use potential of existing properties, identifying key economic and land use issues relating to public/ private land use situations, long range visioning for corridors or nodes and evaluating specific development and land proposals or issues.

With the recent hire of our new Planning & Development Manager, we are now prepared to pursue this type of planning assistance. Clarkston must identify a specific project for consideration, which will be accomplished by July of this year.

Fiscal Note: Assuming we are selected to participate in this planning program, I anticipate an approximate expenditure of \$10,000.00 for this effort. Expenditures for this project would be charged to the General Fund budget.

City Marketing Branding Efforts

Branding/Logo Design

The City has contracted with Redclay Creative to assist with a new branding effort. Redclay Creative is a graphic design studio with over 20 years of design experience that specializes in marketing, communication and brand implementation. Redclay Creative will provide a cohesive, effective brand package that will provide a unique visual appearance that will capture the spirit of our city in order to inspire visitors, industry and residents. The following are examples of items that can enhance the City of Clarkston's brand image:



- ❖ Logo Design and Tagline Development
- ❖ Stationery Package
- ❖ Informational Brochure
- ❖ Newsletter
- ❖ Signage
- ❖ Car Magnet or Vinyl Car Window Decal

PROPOSAL DETAILS

Item 1: Logo Design and Tagline Development Includes: – Logo design in two versions: color and black and white formatted in jpeg, eps, gif and png. Tagline development and how it integrates with the logo– Color palette development. Department specific description incorporated in logo design, up to 8 versions. Costs are as follows:

- ❖ \$950.00 Logo Design
- ❖ \$300.00 Tagline Development
- ❖ \$225.00 Production of Department Specific logos (up to 8-versions)
- ❖ \$1,475.00 Total

Item 2: Stationery Package Design and print management of stationery package which includes: – Business card design, Letterhead design, #10 Envelope design, Black and white memo or fax cover sheet. Costs are as follows:

\$425.00 Total

Fiscal Note: The total cost of this project will be \$1,900. Funds for this project will come from the General Fund budget.

Webpage Design

The City's current website is outdated, lacks visual appeal, appropriate content and navigation capabilities as compared to contemporary cities of similar size in the region. The City has contracted with Grossi Web Consulting, LLC. To assist with designing a new website that will address these deficiencies. Grossi Web Consulting LLC will provide their best efforts to produce the most effective website management and internet marketing tools possible. Grossi Web Consulting LLC will render services necessary to provide the following deliverables:

- ❖ Design & development of the Keith Barker (City of Clarkston) website
- ❖ Development and integrations with a content management system
- ❖ Optimizing of content for internet presentation and search engine queries
- ❖ Implementation of search statistics, sitemaps, and traffic monitoring tools



Fiscal Note: The total cost for this project is \$2,500.00 Funds for this project will come from the General Fund budget.

Information Technology & Communications

Server Replacement

GO Technology Management, has been a trusted technology partner with the City of Clarkston for over 5 years. They have been a valuable asset to the city and we view them as a strategic part of our executive team. They bring years of industry knowledge to Clarkston's critical business decisions. This ensures that the best technology investment decisions are made that produce the highest Return on Investment (ROI).

The *current server* utilized by City Hall and the Police Department is a Microsoft Windows Small Business Server 2003. It is 5 years old (installed in July of 2007) and provides the following services:

- ❖ Domain Security – provides security for all data so that no unauthorized users can access data. In addition, the server redirects user data on their workstation and stores it on the server for data recovery purposes
- ❖ Email – transmits, receives and stores all the @cityofclarkston.com and @clarkstonpd.com emails. In addition, provides a shared calendar function utilized by City Hall
- ❖ Video Management Services - transmits, receives and stores for use internally all the police car videos taken by the officers
- ❖ Records Management Services – contains the database and records for all citations issued by the Police Department
- ❖ File and Print Services – all documents are securely stored on the server, regardless of type

The current server needs to be retired for the following reasons:

- ❖ Industry standard lifespan of an IT asset is 3-5 years
- ❖ Running out of storage space
- ❖ Email system overhead is too heavy
- ❖ Slow or sluggish response time
- ❖ Expiration of manufacturer hardware warranty in July 2012

The data and all associated software must be transferred to a new server. The replacement of the current server is not to be taken lightly due to the complexity of the current configuration. A great deal of caution and planning is involved with a project of this magnitude.



Tight integration with software/hardware vendors for the above services must be coordinated to ensure the lowest amount of disruption to the network. As a result of this upgrade, we will realize increased Server storage capacity for large files and Email transfer capabilities for City Hall and the Police Department.

The server replacement project includes purchase of a Dell PowerEdge R510 Rack Server, Microsoft Small Business Server 2011 Edition and User Licenses, Installation and data migration.

Additionally, the City also has an annual, Unlimited Remote/Onsite IT Support maintenance agreement with Go Technology Management.

Fiscal Note: The cost for the Server Replacement Project is \$14,422.00. The cost for the annual maintenance agreement is \$39,600.00. Funds for this project will come out of the Federal Asset Forfeiture Fund.

Summary

As you can tell from this report, we are making considerable progress toward completing some significant projects. I am very proud of what the entire staff has been able to accomplish. In addition to the projects listed above, we are also days away from opening and operating the new Milam Park Pool. Considerable time and effort has gone into selecting the pool management company, developing policies and procedures regarding pool operating procedures, developing marketing materials, designing and producing Resident and Season Passes and getting the pool and park grounds and equipment ready for operation.

If you get the opportunity, please take a moment to recognize the hard work the City of Clarkston staff has put in to help the City, the elected officials and the community, reach our goals.

Please feel free to contact me if there are any questions regarding this memorandum.

Enclosures: (1)